Manitoba Sport

Supplementary Information for Legislative Review

2004-2005 Departmental Expenditure Estimates

Manitoba

104-05245/

SPORT

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

2004/05 EXPENDITURE ESTIMATES

PREFACE

This document has been produced by Sport as a supplement to its Printed Estimates of Expenditure. It is intended to provide background information on Sport funding, which complements the information contained in the Printed Estimates of Expenditure.

The contents of this supplement are organized into three parts. The first part provides an overview of Sport's 2004/05 budget requirements. The second part provides program and financial information including details of staffing requirements and expenditures. The information in part two is organized on the basis of existing main appropriations so that it will provide an easy cross-reference to the Printed Estimates of Expenditure. Part three provides a five-year historical budget comparison. A standard glossary of terms is also included at the end of the document.

This document has been developed to assist members of the Legislature in the review of the Printed Estimates of Expenditure. It is hoped that it will provide a meaningful information supplement and that it will meet the needs of the users of the information. I welcome feedback as to the usefulness of this supplementary information.

Honourable Eric Robinson
Minister responsible for Sport

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PART 1

OVERVIEW

SPORT

MINISTER

Honourable Eric Robinson

HISTORICAL BACKGROUND

Prior to 1996, the Sport Directorate carried responsibility for Sport. On April 1, 1996, the Sport Directorate was merged with the Manitoba Sports Federation to form Sport Manitoba. Since that time, funding to Sport Manitoba and for other designated sport-related activities has been administered under the Sport appropriation.

Support to Sport Manitoba accounts for just over 95% of Sport's appropriation. Sport Manitoba is responsible for the implementation of the Province of Manitoba Sport Policy through the integration and coordination of roles and responsibilities of all partners in the provincial amateur sport delivery system. Sport Manitoba provides resources and funding to recognized organizations to achieve Sport policy objectives and to ensure the delivery of specific sport development initiatives such as the Manitoba Games, Team Manitoba, coaches/officials certification, the Best Ever Athlete Development Program and KidSport™. Sport Manitoba is accountable to the Minister through a renewable 5-year funding agreement. The current agreement expires March 31, 2005. The Province appoints the Chair and 4 other members to the agency's 15-member Board of Directors.

ROLE AND MISSION STATEMENT

Sport provides financial assistance to Sport Manitoba and other sport initiatives and ensures that the Province's investments in sport compliment and support the Government's overall policy priorities.

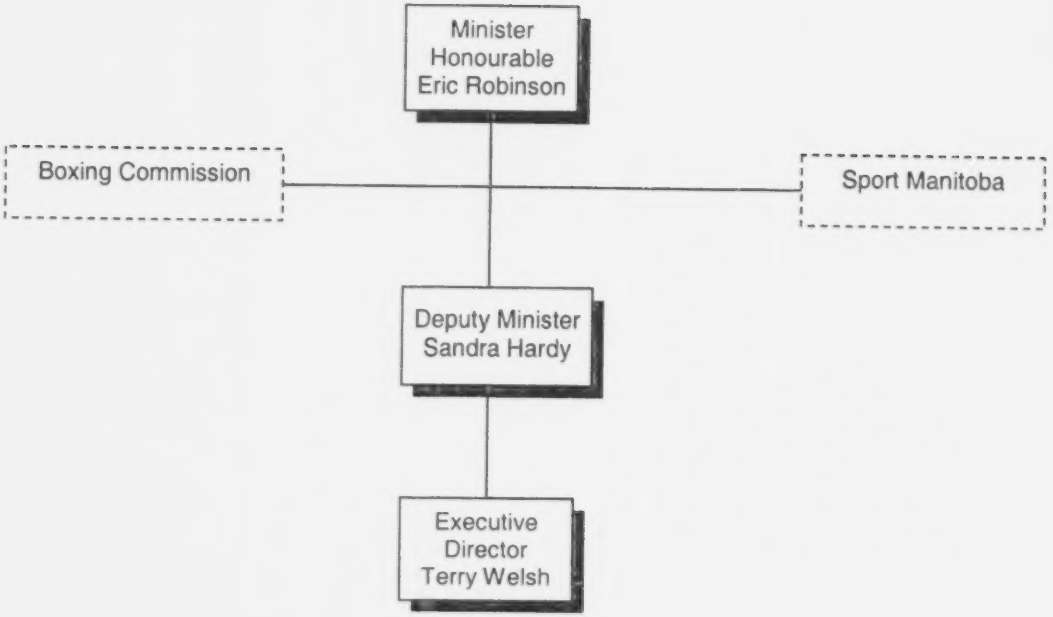
Sport represents the Province in intergovernmental affairs relating to Sport and provides direct support to regional, national and international sport initiatives of benefit to Manitoba.

STATUTORY RESPONSIBILITIES

The Fitness and Amateur Sport Act (as it pertains to Sport)

The Boxing Commission Act

SPORT
ORGANIZATION CHART
April 1, 2004



Schedule 1

SPORT
Expenditure Summary
By Main Appropriation

		Estimates of Expenditure 2004/05 $(000's)	Change From 2003/04 %	Estimates of Expenditure 2003/04 $(000's)*
	Summary of Programs			
1.	Sport	**10,642.8**	(0.4)	10,688.6
2.	Amortization and Other Costs Related to Capital Assets	**1.4**	-	1.4
	Total Appropriations for Sport	**10,644.2**	(0.4)	10,690.0
	Summary of Expenditure Appropriations			
	Operating Expenditures	**10,643.6**	(0.4)	10,689.4
	Capital Grants	**-**		-
	Infrastructure	**-**		-
	Amortization	**0.6**	-	0.6
	Total Appropriations for Sport	**10,644.2**	(0.4)	10,690.0

***Reconciliation Statement**

$(000)

Printed Main Estimates of Expenditures 2003/04	10,686.5
Allocation of Funds from:	
- Enabling Appropriation re: 2003/04 General Salary Increase	3.8
Allocation of Funds to:	
- Energy, Science and Technology for Desktop Amortization Expense - Hardware & Transition	(0.3)
Estimates of Expenditures 2003/04 Adjusted	10,690.0

Schedule 2

SPORT

Expenditure Summary

By Salaries and Employee Benefits, Other Expenditures, Grants and Costs Related to Capital Assets

Element	**Estimates of Expenditure 2004/05 $(000's)**	Estimates of Expenditure 2003/04 $(000's)
Salaries and Employee Benefits	148.6	130.8
Other Expenditures	56.4	53.3
Grants	10,437.8	10,504.5
Amortization and Other Costs Related to Capital Assets	1.4	1.4
Total Expenditures	**10,644.2**	10,690.0

Schedule 3

SPORT
Position Summary by Appropriation

Res. No.	Approp. No.	Division/Branch	Estimates of Expenditure 2004/05 $(000's) FTE	Estimates of Expenditure 2004/05 $(000's) $(000's)	Estimates of Expenditure 2003/04 $(000's) FTE	Estimates of Expenditure 2003/04 $(000's) $(000's)
28-1	**28-1A**	**Sport**	**2.00**	**148.6**	2.00	130.8

Schedule 4

	Managerial FTE	Managerial $	Professional/ Technical FTE	Professional/ Technical $	Administrative Support FTE	Administrative Support $	Total FTE	Total $
28-1 Sport	1.00	79.1	1.00	55.9	-	-	2.00	135.0
Total	**1.00**	**79.1**	**1.00**	**55.9**	**-**	**-**	**2.00**	**135.0**

Explanation-

1. Reconciliation of Salary Amount:

Total Salary Costs per Above	135.0
Employee Benefits	13.6
Net Salary Costs per Schedule 2	148.6

PART 2

PROGRAM AND FINANCIAL INFORMATION

Resolution No.	Approp. No.	Sport (28) Details of Appropriation	**Estimates of Expenditure 2004/05 $(000's)**	Estimates of Expenditure 2003/04 $(000's)
28.1	1.	**SPORT**	**10,642.8**	10,688.6
		Provided financial assistance to Sport Manitoba and other Sport initiatives.		
	a)	Salaries and Employee Benefits	148.6	130.8
	b)	Other Expenditures	56.4	53.3
	c)	Sport Manitoba	10,195.0	10,195.0
	d)	Grant Assistance	242.8	309.5

SUB-APPROPRIATIONS 28-A, B, C, D

SPORT

OBJECTIVES

To increase Manitobans' access to, and participation in, sport.

To strengthen the performance of Manitoba athletes in local, national and international competition.

To build Manitoba's profile and reputation in the national and international sport community.

ACTIVITY IDENTIFICATION

Through funding to Sport Manitoba, supports Manitoba's amateur sport delivery system and ensures that the Government's sport policy objectives are met.

Pursues and negotiates intergovernmental funding agreements in support of major sports events and sport development initiatives.

Provides financial support to the Team Canada Volleyball Centre.

Supports the administration of the Manitoba Boxing Commission Act.

EXPECTED RESULTS

Increased access and participation in sport by Manitobans.

More Manitoba athletes qualifying for and/or placing higher in national and international competitions.

Increased acquisition of major games and national/international athletic competitions for Manitoba.

Continued implementation of the requirements outlined in the Manitoba Boxing Commission Act.

SUB-APPROPRIATION 28-1A, B, C, D
SPORT

	Estimates of Expenditure 2004/05		Estimates of Expenditure 2003/04	
	FTE	$(000's)	FTE	$(000's)
a) Salaries				
Managerial	1.00	79.1	1.00	77.2
Professional	1.00	55.9		
Administrative Support			1.00	41.7
Employee Benefits		13.6		11.9
Total Salaries & Employee Benefits	2.00	148.6	2.00	130.8
b) Other Expenditures				
Transportation		10.0		8.5
Communications		5.0		5.0
Supplies and Services		26.3		24.0
Other Operating		15.1		15.8
Total Other Expenditures		56.4		53.3
c) Sport Manitoba		10,195.0		10,195.0
d) Grant Assistance		242.8 (1)		309.5
TOTAL SUB-APPROPRIATION	2.00	10,642.8	2.00	10,688.6

1. Decrease of $66.7 reflects completion of stakeholder funding agreement with the Winnipeg Football Club.

Resolution No.	Approp. No.	Sport (28) Details of Appropriation	**Estimates of Expenditure 2004/05 $(000's)**	Estimates of Expenditure 2003/04 $(000's)
28.2	2.	**AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS**	**1.4**	1.4
		Provides for costs related to capital assets		
	a)	Desktop Services		
		(1) Amortization Expense-Hardware and Transition	**0.6**	0.6
		(2) Amortization Expense-Enterprise Software	**-**	-
		(3) Enterprise Software Licenses	**0.8**	0.8
		Subtotal (a)	**1.4**	1.4

PART 3

HISTORICAL INFORMATION

Schedule 5

SPORT

Five-Year Expenditure and Staffing Summary By Main Appropriation
For Fiscal Year Ending March 31, 2005

	Actual/*Adjusted Estimates of Expenditure						Adjusted Estimates of Expenditures		Printed Main Estimates of Expenditures	
	2000/01		2001/02		2002/03		2003/04		2004/05	
	FTE	$	FTE	$	FTE	$	FTE	$	FTE	$
Sport	2.00	12,333.1	2.00	11,049.0	2.00	10,862.5	2.00	10,688.6	2.00	10,642.8
Amortization and Other Costs Related to Capital Assets		4.0		4.0		3.2		1.4		1.4
Total	**2.00**	**12,337.1**	**2.00**	**11,053.0**	**2.00**	**10,865.7**	**2.00**	**10,690.0**	**2.00**	**10,644.2**

* Adjusted figures reflects historical data on a comparable basis in those appropriations affected by a re-organization, during the years under review

PART 4

GLOSSARY

GLOSSARY

COST ELEMENT

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	*Components*
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization, Debt Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on sale of an Asset, Amortization Expense.

Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs, (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs.

EMPLOYEE BENEFITS

Costs incurred by government for its contributions to the Employment Insurance Program, Canada Pension Plan, Group Life Insurance Plan, Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, Long-Term Disability Plan, and Levy for Health and Post Secondary Education.

ESTIMATES OF EXPENDITURE (ADJUSTED)

A realignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

FULL-TIME EQUIVALENT (FTE)

Measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g. term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (e.g. 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full-time and 1 half-time staff for 1 year; 3 half-time staff for 1 year, etc.).

STAFF CATEGORIES

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives, including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)
Engineers (O.P.E.E.P.M)
Legal Aid Lawyers (L.A.L.A)
Crown Attorneys (M.A.C.A)
Doctors (M.M.A)
L.A.M.C. Staff
Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer Series.

STAFF TURNOVER ALLOWANCE

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.